

Board of Health

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CHARTER
PUBLIC HEALTH DEPARTMENT

2023

INTRODUCTION

Public Health can be described as what we do together as a society to ensure the conditions in which everyone can reach their full health potential. The Rock County Public Health Department (RCPHD) creates, maintains, and continuously improves conditions that will ensure the health and safety of Rock County residents. RCPHD conducts disease and injury surveillance; investigates communicable diseases; convenes, collaborates with, and empowers community partners; develops, implements, and evaluates evidence-informed strategies and best practices for population health improvement; inspects licensed facilities; addresses environmental health hazards that impact our water, air, and food; and works to operate as the Chief Health Strategist for overall public health in Rock County.

RCPHD Vision – Everyone has the opportunity to reach their full health potential.

RCPHD Mission – To improve population health outcomes and remove barriers through community partnerships.

ROLES AND RESPONSIBILITIES

Overview

The roles and responsibilities of local health departments are defined by state statutes, state administrative codes, local ordinances, and national frameworks for public health practice.

Wisconsin Statute and Administrative Code Requirements

Wisconsin Statute Chapter 251 outlines the establishment, powers, and duties of local public health departments, boards of health, and local health officers. Wisconsin 251 states that a county with a population less than 500,000 people shall establish and finance a health department with a full-time Health Officer.

Wisconsin Administrative Code DHS 140 outlines the required services of local health departments. The Rock County Public Health Department has been designated as a level III health department. The department's compliance with level III health department requirements is assessed by the Wisconsin Department of Health Services, Division of Public Health every five years.

Public Health Core Functions and Essential Services

In September 2020, a revised version of the 10 Essential Public Health Services was released. The new 10 Essential Public Health Services framework reflects how the practice of public health has transformed over the 25 years since the release of the original framework. Of note, the new framework incorporates equity into all core functions and essential public health services.

Public Health Core Functions

- Assessment
- Policy Development
- Assurance

Essential Public Health Services

- Assess and monitor population health status, factors that influence health, and community needs and assets
- Investigate, diagnose, and address health problems and hazards affecting the population
- Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
- Strengthen, support, and mobilize communities and partnerships to improve health
- Create, champion, and implement policies, plans, and laws that impact health
- Utilize legal and regulatory actions designed to improve and protect the public's health
- Assure an effective system that enables equitable access to the individual services and care needed to be healthy
- Build and support a diverse and skilled public health workforce
- Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement

Foundational Public Health Services Model and Public Health 3.0

In September 2017, the U.S. Centers for Disease Control and Prevention (CDC) promoted a revised approach to public health practice called Public Health 3.0. In this updated model, the local public health agency serves as a Chief Health Strategist – partnering with other organizations in the community to address the social, environmental, and economic conditions that affect health and health equity. Public Health 3.0 is most effective when a public health agency is oriented around the Foundational Public Health Services Model. The model provides a structure for foundational public health service areas and public health capabilities. The model's key foundational public health service areas include:

- Communicable Disease Control
- Chronic Disease and Injury Prevention
- Environmental Public Health
- Maternal, Child & Family Health
- Access to and Linkage with Clinical Care

PROGRAMS AND SERVICES

Overview

In 2023, the department will continue working to align department programs, services, and initiatives to the Foundational Services Model and Public Health 3.0. The programs and services of the health department will continue to evolve based on the needs of Rock County.

Organizational Support

Our Organizational Support team works to ensure that policies, plans, and communication across the department are informed by the community needs, are data-driven, and promote equity to achieve public health's overall goal of protecting health, preventing disease and injury, and improving health outcomes for the population of Rock County. Our Organizational Support team includes an Epidemiologist, Public Health Data Scientist, Communications Specialist, Public Health Policy Specialist, Public Health Planner, and Assistant Director.

Communicable Disease

Our Communicable Disease team works to ensure the prevention of diseases that can be transmitted to and from others in our community. Communicable diseases can be prevented through a variety of initiatives including vaccination, education, proper hygiene, isolation and quarantine, and treatment of those who may already be sick or exposed.

Communicable Disease Programs and Services:

- **Immunizations** - RCPHD provides vaccinations through federally funded Vaccines for Children (VFC) and Vaccine for Adults (VFA) programs. VFC and VFA immunizations are provided at no cost or at a reduced cost for eligible participants. Additionally, program staff work to assure that local schools and childcare facilities maintain compliance with immunization reporting mandates.
- **Travel Services** - RCPHD provides vaccinations, medication administration, and pre-travel education to individuals traveling overseas to help ensure that they are protected against diseases they may be exposed to while traveling.
- **Communicable Disease Investigation and Outbreak Management** - As a local health department, RCPHD is mandated to follow-up and investigate cases of reportable diseases/conditions within our jurisdiction. Investigations provide information on the cause or source of the illness, identification of others who may be sick/exposed, and are an opportunity to provide education to prevent the spread of disease.
- **HIV Partner Services** - Program staff work with people who are living with HIV to provide resources, link to care, and identify/connect with partners that might be at risk for HIV to prevent the spread of the virus.

- **Tuberculosis Dispensary** - RCPHD Public Health Nurses conduct directly observed therapy (DOT) to help ensure compliance with treatment for tuberculosis infections. We are able to reduce the financial burden of treatment and related costs by connecting clients with state-funded assistance and medication.
- **Pandemic and Mass Clinic Planning** – As part of our public health emergency preparedness activity, RCPHD plans for public health emergencies such as pandemics, and mass clinics for medical countermeasures.
- **Rabies Prevention** - In response to animal bites or potential exposure to animals infected with rabies, our Communicable Disease team makes contact with clients to assess the exposure and recommend post-exposure prophylaxis, when necessary, to prevent illness and death from rabies. Additionally, we help to reduce exposure to rabid animals through the promotion of animal vaccination, advocacy for policy change, and educational campaigns.

Chronic Disease and Injury Prevention

Our Chronic Disease and Injury Prevention team works to identify root causes of chronic health conditions and injuries and works with community partners to implement evidence-informed strategies.

Chronic Disease and Injury Prevention Programs and Services:

- **Community Health Assessment** – RCPHD coordinates the development of a comprehensive Community Health Assessment (CHA) through the Health Equity Alliance of Rock County (HEAR). The CHA serves as a guide for identifying priority health-related topics.
- **Community Health Improvement Plan** – RCPHD facilitates the process to develop, implement, and evaluate a county-wide Community Health Improvement Plan (CHIP).
- **Falls Prevention** – RCPHD works with partners and individual community members to reduce falls among the aging population, which are a leading cause of disability and healthcare costs.
- **Chronic Disease Prevention** – Through a grant administered by the Wisconsin Department of Health Services (DHS), RCPHD works with community partners to develop strategies specific to the prevention of diabetes, heart disease, and stroke.
- **Non-Communicable Disease Investigations** – Our Public Health Nurses conduct investigations for cases of non-communicable reportable diseases/conditions, often caused by an environmental agent.
- **Overdose Fatality Review** – RCPHD facilitates an Overdose Fatality Review that consists of prevention partners and partners who respond to overdose deaths to identify strategies to prevent future deaths.

Maternal, Child, and Family Health (MCFH)

Maternal, Child, and Family Health Programs and Services:

- **Childhood Lead Poisoning Prevention** - RCPHD public health nurses, in coordination with Environmental Health, provide case management for families that have been identified as having a child with an elevated blood lead level in an effort to prevent further exposure to lead and its complications. MCFH PHNs are trained to assess children for lead poisoning symptoms and to assist families in reducing health risks.
- **Child Death Review** – RCPHD works in partnership with community partners to review deaths of Rock County children/adolescents under age 18 to better understand risk factors and circumstances involved in youth mortality and address them through system, environmental, and policy changes to prevent future deaths.
- **Fetal Infant Mortality Review** – Working with community partners to understand the underlying and contributing factors of local fetal and infant deaths is the goal of RCPHD’s efforts to reduce disparities in birth outcomes and improve maternal health.
- **School Health Collaborative** – RCPHD works to improve the health of school-age children through the School Health Collaborative
- **Title V Maternal and Child Health Block Grant** – RCPHD supports the health and well-being of families and children through the implementation of evidence-informed strategies. The 2022 objective is policy and systems work to improve school wellness. Past initiatives have included policy and system changes to support and encourage breastfeeding and to address infant mortality through safe sleep initiatives.
- **Food Security and Access to Healthy Food** – Improving access to healthy, nutritious food includes coalition coordination, assessment, and implementation of strategies to improve the food environment in Rock County.
- **Better Birth Outcomes**, including perinatal mental health, parenting, breastfeeding, and other early childhood interventions are part of RCPHD MCFH initiatives and outreach work.

Environmental Health

Environmental Health Programs and Services:

- **Food and Recreational Safety and Protection** - Environmental Health Specialists inspect and provide education to ensure over 900 facilities maintain a safe and healthy environment for their staff and customers. This includes food, lodging, campground, public swimming pool, manufactured home, and body art facilities. All complaints and reports of suspected outbreaks are investigated.

- **Lead Poisoning Protection -**

- **Air Quality** - RCPHD distributes radon test kits and provides one-on-one education on how to reduce health risks from radon, which is a potential health concern in over 50% of homes tested and contributes to lung conditions. Our staff investigates air quality complaints and provide public education during regional air quality alerts.
- **Drinking Water Safety** - RCPHD has a State certified drinking lab focused on bacteria and nitrate, which impact 1 in 4 wells and 1 in 7 wells, respectively. RCPHD works closely with the Rock County Nitrate Work Group which is evaluating data, monitoring groundwater trends, and working with the community on short and long-term improvements to the nitrate drinking water issue. Environmental Health Specialists also work on preventing groundwater contamination through inspection and maintenance programs from Private On-Site Wastewater Treatment Systems and through administration of county-wide unwanted prescription drug collection programs that keep contaminants out of our water.
- **Recreational Water Safety** - Rock County beaches and waterways are sampled for E. coli and other parameters from May through September. Licensed campground beaches and the Rock River are sampled weekly as they have the highest recreational use. Approximately twenty other rivers, lakes, and streams are sampled periodically to track trends on water quality including harmful algal blooms. Environmental Health Specialists also monitor and inspect licensed public indoor and outdoor swimming pools to ensure public safety.
- **Vector Disease Monitoring** – In collaboration with Public Health Nurses, Environmental Health Specialists work closely with animal bite victims, pet owners, and law enforcement to ensure that animals are either tested for rabies or quarantined and bite victims received proper health care from their health care providers. The Environmental Health team also conducts monitoring and specimen identification for ticks and mosquitos, to prevent the spread of diseases such as West Nile Virus, encephalitis, and Lyme disease.

Administrative Support

Our Administrative Support team works to ensure that all teams within RCPHD are adequately supported and provided with sufficient assistance to sustain efficiencies and maximize efforts towards achieving goals and objectives. Our Administrative Support team provides customer service, ensures that residents are connected with the appropriate program/service, and assists with program outreach, including vaccination clinic.

PERSONNEL SUMMARY

Corr'd 10-18-21

PUBLIC HEALTH

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Administration/Department Support			
Health Officer	1.0	1.0	0.0
Assistant Director	1.0	1.0	0.0
Epidemiologist	1.0	1.0	0.0
Communications Specialist	1.0	1.0	0.0
Public Health Policy Specialist	1.0	1.0	0.0
Public Health Data Scientist	1.0	1.0	0.0
Public Health Planner	1.0	1.0	0.0
Subtotal	7.0	7.0	0.0
Environmental Health			
Environmental Health Director	1.0	1.0	0.0
Environmental Health Supervisor	1.0	1.0	0.0
Environmental Health Specialist I/II/III	8.5	8.5	0.0
Public Health Strategist	1.0	1.0	0.0
Subtotal	11.5	11.5	0.0
Communicable Disease			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	5.0	5.0	0.0
Public Health Strategist	1.0	1.0	0.0
Subtotal	7.0	7.0	0.0
Chronic Disease & Injury Prevention			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	2.0	1.0	(1.0)
Public Health Strategist	3.0	4.0	1.0
Subtotal	6.0	6.0	0.0

PUBLIC HEALTH

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Maternal, Child, and Family Health			
Public Health Supervisor	1.0	1.0	0.0
Public Health Nurse	3.0	3.0	0.0
Public Health Strategist	2.0	2.0	
Subtotal	6.0	6.0	0.0
Administrative Support			
Administrative Services Supervisor	1.0	1.0	0.0
Public Health Support Specialist	3.0	3.0	0.0
Account Clerk III	1.0	1.0	0.0
Subtotal	5.0	5.0	0.0
	42.5	42.5	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Delete	Public Health Nurse		1.0	1.0
Create		Public Health Strategist	1.0	1.0

FINANCIAL SUMMARY

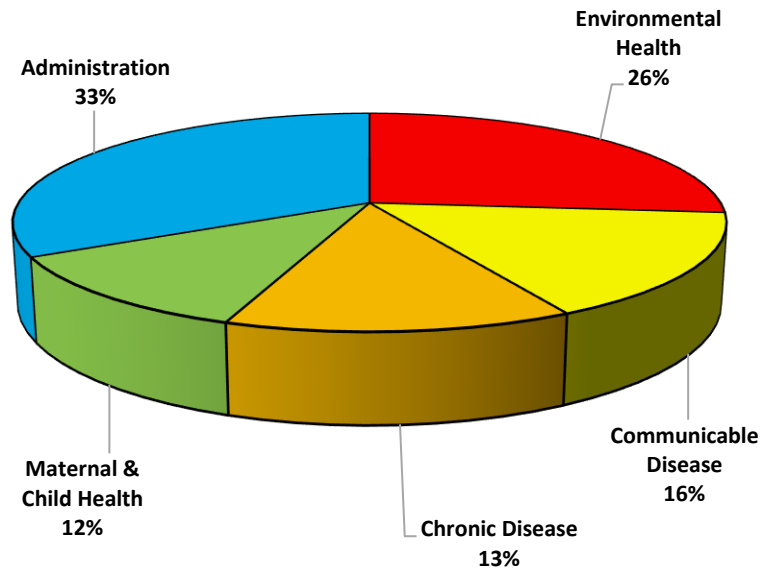
PUBLIC HEALTH

2023

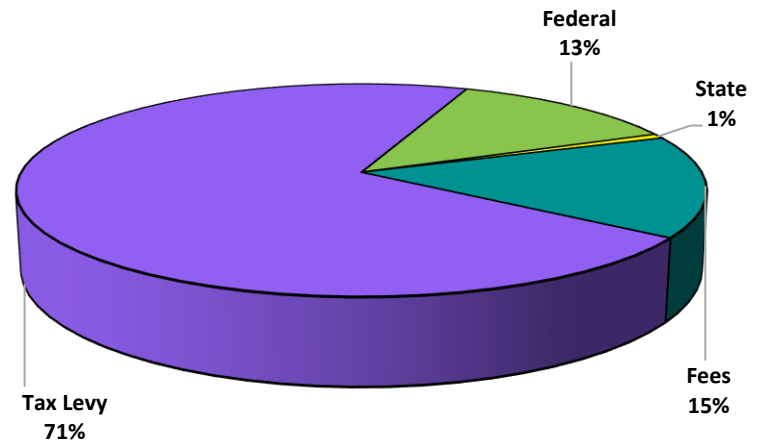
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$551,849	\$551,849
Intergovernmental	3,000	3,000
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	669,000	689,175
Total Revenues	<u>\$1,223,849</u>	<u>\$1,244,024</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$2,644,169	\$2,575,599
Fringe Benefits	1,009,697	982,938
Operational	1,174,390	1,173,068
Capital Outlay	0	0
Allocation of Services	(428,649)	(428,649)
Total Expenditures	<u>\$4,399,607</u>	<u>\$4,302,956</u>
<u>PROPERTY TAX LEVY</u>	<u>\$3,175,758</u>	<u>\$3,058,932</u>

PUBLIC HEALTH

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

PUBLIC HEALTH

2023

Budget Highlights

In 2022, the amount of time Public Health staff have dedicated to COVID-19 response has been reduced substantially. Staff efforts have been redirected to recovery from the pandemic. Federal and state pandemic funding continues to support response and recovery, but at a reduced level. Despite positive trends, some uncertainty remains about future levels of COVID-19 case levels and the workload required.

Revenue

- The American Rescue Plan Act (ARPA) is a federally funded coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic. This source of funds has funded many of the department's pandemic response activities.
 - In 2022, additional department staff were funded by Countywide ARPA funds. In 2023 the same additional staff are funded by Public Health-specific ARPA funds in order to maximize federal funds. Countywide ARPA funds allocated for department staff totaled \$610,426 in 2022. This action is intended to extend the time the Countywide ARPA funds are available to support Public Health staff.
- Environmental Health-related fees will generally increase by 1.5% and represent a \$5 to \$15 increase compared to the 2022 fee schedule. The full fee schedule is attached after the Administrator's Comments.
- Fees for sanitarian permits will decrease by \$15,000 or 16.7% due to a projected slower housing construction market.
- Fees for public facility permits will increase by a total of \$3,000 or 0.7%.
- Lab service fees are budgeted to increase by \$2,000 or 4.8% due to increase in residents testing water, etc.

- General Immunization fees are budgeted to decrease by \$12,700 or 44.2% due to lower out-of-country travel and clients utilizing convenient alternate providers.

Expenditures

- Telephone costs in 2023 are budgeted at \$23,400, a decrease of \$18,608 or 44.3% from the prior year as the added COVID-19 response personnel have been reduced.
- Software Maintenance is budgeted at \$22,000, a decrease of \$21,448 or 49.4% from the prior year due to a change in the software the Department will utilize to manage its contacts and communications.
- Lab Supplies is budgeted to increase by \$3,850 or 27.5% due to increased volume of water samples, etc. processed.
- Grant program funds will offset staff costs for administering various grants. The Cost Allocation line item associated with these charges is budgeted at \$428,649, a decrease of \$1,395,261 or 76.5% due to less staff working on COVID-related grant programs. This will impact the department's tax levy.

Personnel

- The department has requested to delete a 1.0 FTE Public Health Nurse and create a 1.0 FTE Public Health Strategist at a cost savings of \$7,935. This action is recommended.

Summary

- The recommended tax levy for Public Health is \$3,058,932, an increase of \$966,924 or 46.2% over the prior year. As noted above, this is due to the scaling back of COVID-related activities that had been covered by grant sources.

	<u>2022</u>	<u>2023</u>
<u>Private Sewage Program</u>		
Conventional Systems	\$470.00	\$485.00
Holding Tanks	500.00	515.00
In-Ground Pressure	610.00	625.00
Mound System	610.00	625.00
Treatment Tank	340.00	350.00
At Grade	610.00	625.00
Reconnections, Repairs & Non-plumbing Sanitation (privy)	225.00	230.00
Permit Renewal	125.00	125.00
Soil Test Recording Fee	85.00	90.00
Wisconsin Fund Application Fee	160.00	165.00
Plumbers Re-inspection Fee	85.00	90.00
Transfer Fee	65.00	65.00
Land Division Review Fee	35.00	35.00
Large System (1-2k GPD)	165.00	165.00
Large System (2-3k GPD)	320.00	330.00
Large System (3-4k GPD)	480.00	495.00
Large System (4-5k GPD)	640.00	655.00
Large System (5-6k GPD)	800.00	815.00
Large System (6-7k GPD)	960.00	985.00
Large System (7-8k GPD)	1115.00	1145.00
Large System (8-9k GPD)	1280.00	1310.00
Large System (9-10k GPD)	1435.00	1470.00
Large System (10-11k GPD)	1600.00	1640.00
Large System (11-12k GPD)	1755.00	1800.00
Large System (12-13k GPD)	1920.00	1965.00
Large System (13-14k GPD)	2075.00	2125.00
Large System (14-15k GPD)	2240.00	2295.00
Large System (15-16k GPD)	2395.00	2455.00
Large System (16-17k GPD)	2550.00	2615.00
Large System (17-18k GPD)	2715.00	2780.00
Large System (18-19k GPD)	2870.00	2945.00
Large System (20-21k GPD)	3030.00	3110.00

<u>Pools and Camps</u>		
Swimming Pools	320.00	330.00
Public Swimming Beaches	320.00	330.00
Recreation/Education Camp	340.00	350.00
Water Attraction	370.00	380.00
Water Attraction (up to 2 slides/basin)	475.00	490.00
Pre-inspection (Pools, Beaches, Rec Ed Camps, water Attractions)	205.00	210.00
Pre-inspection with Plan Review	255.00	260.00

	<u>2022</u>	<u>2023</u>
<u>Campgrounds and Special Event Campgrounds</u>		
1-25 Sites	265.00	270.00
26-50 Sites	335.00	345.00
51-100 Sites	395.00	405.00
101-199 Sites	445.00	460.00
200+ Sites	555.00	570.00
Special Event Campgrounds	245.00	250.00
Pre-inspection (campgrounds, 1-24, 25-50, 51-100, 101-199)	205.00	210.00
Pre-inspection (campgrounds, 200+)	220.00	225.00
Pre-inspection w/ Plan Review (campgrounds, 1-100)	255.00	260.00
Pre-inspection w/ Plan Review (campgrounds, 101-199)	295.00	300.00
Pre-inspection w/ Plan Review (campgrounds, 200+)	330.00	340.00
<u>Other Fees</u>		
Permit Late Fee July 1 st through July 10 th	80.00	85.00
Permit Late Fee July 11 th through July 15 th	100.00	105.00
Re-inspection Fee- Minor	85.00	85.00
Re-inspection Fee – Major	240.00	245.00
Corrective Training	105.00	110.00
Training Material	40.00	40.00
<u>Hotels and Motels</u>		
5-30 Rooms	335.00	345.00
31-99 Rooms	440.00	455.00
100-199 Rooms	555.00	570.00
200+ Rooms	610.00	625.00
Tourist Rooming House and Bed & Breakfast	165.00	165.00
Pre-inspection (Bed & Breakfast, Tourist House, Hotels 5-30, 31-99)	205.00	210.00
Pre-inspection (Hotels 100-199)	220.00	225.00
Pre-inspection (Hotels 200+)	240.00	245.00
Pre-Inspection with Plan Review (B&B, 5-30 room Hotel/motel)	255.00	260.00
Pre-Inspection with Plan Review (31-99 rooms)	275.00	280.00
Pre-Inspection with Plan Review (100-199 rooms)	330.00	340.00
Pre-Inspection with Plan Review (200+ rooms)	360.00	365.00
<u>Mobile Home Parks</u>		
1-20 Sites	280.00	285.00
21-50 Sites	395.00	405.00
51-100 Sites	450.00	465.00
101-175 Sites	620.00	635.00
176+ Sites	650.00	665.00
Pre-Inspection (1-20, 21-50, 51-100 sites)	205.00	210.00
Pre-Inspection (101-175 sites)	240.00	245.00
Pre-Inspection (176+ sites)	255.00	260.00
Pre-inspection w/ Plan Review (1-20, 21-50 sites)	260.00	260.00

	<u>2022</u>	<u>2023</u>
<u>Mobile Home Parks</u>		
Pre-inspection w/ Plan Review (51-100 sites)	285.00	290.00
Pre-inspection w/ Plan Review (101-175 sites)	370.00	375.00
Pre-inspection w/ Plan Review (176+ sites)	390.00	395.00
<u>Restaurants</u>		
Regular – Low Complexity	525.00	530.00
Regular – Moderate Complexity	560.00	575.00
Regular – Complex	620.00	640.00
Limited Food Service	190.00	195.00
Special Organization	175.00	180.00
Add'l Independent Food Operation	125.00	130.00
Pre-Inspection (Limited Food service, Special Org)	105.00	110.00
Pre-Inspection (Low Complexity)	210.00	215.00
Pre-Inspection (Moderate Complexity)	220.00	225.00
Pre-Inspection (Complex)	245.00	250.00
Pre-Inspection w/Plan Review (Limited Food, Spec. Org)	250.00	255.00
Pre-Inspection w/Plan Review (Low Complexity)	315.00	320.00
Pre-Inspection w/Plan Review (Moderate Complexity)	335.00	345.00
Pre-Inspection w/Plan Review (Complex)	365.00	375.00
<u>Contract Services (School Lunch Rooms)</u>		
Contract/Services-DPI Regular	540.00	550.00
Contract/Services-DPI Limited	185.00	190.00
<u>Retail Foods</u>		
Vending Machines (potentially hazardous foods)	13.00	13.00
Micro Markets (one)	40.00	40.00
Micro Markets (two or more in same building)	60.00	60.00
Farmers Market	60.00	60.00
Novelty Ice Cream	55.00	60.00
Specialty Grocery	315.00	325.00
Retail Eating Establishment	565.00	580.00
Full Service Grocery	1,085.00	1,115.00
Limited (pre-wrapped sandwiches)	185.00	190.00
Pre-Inspection (Limited Retail Eating Estab.)	110.00	110.00
Pre-Inspection (Retail Food)	220.00	225.00
Pre-Inspection (Full-service grocery)	375.00	385.00
Pre-Inspection (Specialty grocery)	205.00	210.00
Pre-Inspection w/Plan Review (Limited Retail Eating Estab.)	255.00	260.00
Pre-Inspection w/Plan Review (Specialty Grocery)	255.00	260.00
Pre-Inspection w/Plan Review (Retail Food)	335.00	345.00
Pre-Inspection w/Plan Review (Full Service Grocery)	595.00	610.00

	<u>2022</u>	<u>2023</u>
<u>Temporary Restaurant & Retail Food Operations</u>		
Temporary – Annual	165.00	165.00
Temporary – Six Day	105.00	105.00
Temporary – Three Day	60.00	60.00
Temporary – Nonprofit	45.00	45.00
<u>Mobile Restaurant & Retail Food Operations</u>		
Mobile Vehicle – Full Service	220.00	225.00
Mobile Vehicle - Limited	150.00	150.00
Mobile Service Base – Full Service	365.00	375.00
Mobile Service Base - Limited or Storage	160.00	160.00
Pre-Inspection (Limited Mobile)	110.00	110.00
Pre-Inspection w/Plan Review (Mobile Service Base or Vehicle)	255.00	260.00
<u>Tattoo and Body Piercing</u>		
Body Piercing or Tattoo Establishments (includes temporary)	205.00	210.00
Body Piercing & Tattoo Establishment (includes temporary)	315.00	325.00
Pre-Inspection (Tattoo and/or Body Piercing Establishment)	205.00	210.00
Pre-Inspection w/Plan Review (Tattoo and/or Body Piercing Est.)	255.00	260.00
<u>Drinking Water Tests</u>		
Bacteria (coliform plus E. Coli)	25.00	27.00
Bacteria (MPN Investigative Test)	30.00	32.00
Nitrate	25.00	27.00
pH Water	10.00	10.00
pH Food (max. 5 samples)	25.00	25.00
pH Food (each addition sample more than 5)	3.00	3.00
Shipping Sample Kits	5.00	5.00
<u>Radon test Kits</u>		
Radon, Short term	11.00	11.00
Radon, Long Term	25.00	25.00
Shipping Radon Kits	5.00	5.00

Note: Pre-inspection with Plan review applies to new facilities or facilities with significant remodels

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3000 HEALTH DEPARTMENT								
Revenues:								
4210 Federal Aid	596,717	0	100,959	229	50,000	0	0	0
4220 State Aid	19,162	24,549	26,000	13,604	26,000	0	0	0
4320 Permits	552,589	511,173	525,000	305,631	502,000	0	0	0
4410 Miscellaneous Fees	109,990	111,860	140,400	42,523	122,500	0	0	0
4500 Intergov Charges-Federal	880	297	2,300	1,350	2,800	0	0	0
4600 Contributions	0	0	200	0	0	0	0	0
4690 Misc General Revenue	0	(17,100)	0	0	0	0	0	0
Total Revenues	1,279,338	630,779	794,859		703,300	0	0	0
Expenditures:								
6110 Productive Wages	2,207,524	2,944,762	2,912,074	1,333,091	2,664,377	613,118	613,118	0
6121 Overtime Wages-Productive	59,980	45,582	23,000	4,252	8,000	5,000	5,000	0
6130 Per Diems	3,587	5,400	5,400	1,700	5,400	5,400	5,400	0
6140 FICA	172,593	228,178	224,732	101,979	203,929	47,137	47,137	0
6150 Retirement	150,562	197,255	192,081	84,469	171,093	41,770	41,770	0
6160 Insurance Benefits	604,269	586,113	594,408	587,700	594,408	139,865	139,865	0
6170 Other Compensation	28,496	23,134	23,134	23,134	23,134	29,946	29,946	0
6210 Professional Services	211,568	215,301	259,934	258,053	260,265	263,410	263,410	0
6217 Medical Services	975	500	1,350	1,350	1,350	0	0	0
6221 Telephone Services	44,379	43,781	42,008	19,175	38,000	23,400	23,400	0
6240 Repair & Maintenance Serv	782	214	4,000	1,894	3,000	3,150	3,150	0
6249 Sundry Repair & Maint	400	0	43,448	1,350	43,448	22,000	22,000	0
6250 Court Related Services	0	0	2,400	106	500	500	500	0
6310 Office Supplies	15,044	16,071	117,533	19,946	70,800	16,000	16,000	0
6320 Publications/Dues/Supscription	5,288	8,987	8,378	3,922	8,378	4,481	4,481	0
6330 Travel	13,048	21,511	23,429	7,724	16,000	5,155	4,920	0
6400 Medical Supplies	26,780	25,376	31,669	16,202	35,000	0	0	0
6420 Training Expense	7,572	5,699	10,283	2,200	5,000	7,200	7,200	0
6470 Non Capital Outlay	0	0	1,000	0	1,000	0	0	0
6490 Other Supplies	54	1,918	200	5	50	200	200	0
6510 Insurance Expense	9,256	11,251	10,182	9,998	9,998	11,000	11,000	0
6532 Building/Office Lease	132,517	142,122	145,844	93,057	187,000	184,262	184,262	0
6710 Equipment/Furniture	0	0	34,290	83	34,290	0	0	0
6800 Cost Allocations	(1,841,712)	(1,335,284)	(1,823,910)	(464,331)	(814,600)	(14,797)	(14,797)	0
6810 DPW Cost Allocations	0	0	0	0	0	(10,510)	(10,510)	0
Total Expenditures	1,852,962	3,187,871	2,886,867	2,107,059	3,569,820	1,397,687	1,397,452	0

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BH BOARD OF HEALTH
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Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
COUNTY SHARE	(573,624)	(2,557,092)	(2,092,008)	(1,743,722)	(2,866,520)	(1,397,687)	(1,397,452)	0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3002 PRESCRIPTION DRUG COLL								
Revenues:								
4220 State Aid	4,910	4,430	4,670	5,365	5,365	0	0	0
Total Revenues	4,910	4,430	4,670	5,365	5,365	0	0	0
Expenditures:								
6310 Office Supplies	0	0	0	0	1,000	0	0	0
6490 Other Supplies	0	62	4,670	0	4,365	0	0	0
Total Expenditures	0	62	4,670	0	5,365	0	0	0
 COUNTY SHARE	 4,910	 4,368	 0	 5,365	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3022 HIV PARTNER SERVICES								
Revenues:								
4210 Federal Aid	0	538	13,000	0	1,000	0	0	0
Total Revenues	0	538	13,000	0	1,000	0	0	0
Expenditures:								
6310 Office Supplies	0	538	13,000	0	1,000	0	0	0
Total Expenditures	0	538	13,000	0	1,000	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3023 MATERNAL/CHILD HEALTH								
Revenues:								
4210 Federal Aid	64,574	67,482	67,503	2,631	67,503	0	0	0
Total Revenues	64,574	67,482	67,503	2,631	67,503	0	0	0
Expenditures:								
6310 Office Supplies	64,099	73,439	67,503	5,863	67,503	0	0	0
Total Expenditures	64,099	73,439	67,503	5,863	67,503	0	0	0
 COUNTY SHARE	 475	 (5,957)	 0	 (3,232)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3024 IMMUNIZATION GRANT								
Revenues:								
4210 Federal Aid	34,937	38,793	39,420	3,629	42,217	0	0	0
Total Revenues	34,937	38,793	39,420	3,629	42,217	0	0	0
Expenditures:								
6310 Office Supplies	36,948	38,793	39,420	9,284	42,217	0	0	0
Total Expenditures	36,948	38,793	39,420	9,284	42,217	0	0	0
 COUNTY SHARE	 (2,011)	 0	 0	 (5,655)	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3025 PREVENTION GRANT								
Revenues:								
4210 Federal Aid	10,710	30,498	14,797	8,037	14,797	14,797	14,797	0
4690 Misc General Revenue	0	(10,710)	0	0	0	0	0	0
Total Revenues	10,710	19,788	14,797	8,037	14,797	14,797	14,797	0
Expenditures:								
6310 Office Supplies	9,705	34,134	14,797	13,954	14,797	14,797	14,797	0
6490 Other Supplies	0	(9,705)	0	0	0	0	0	0
Total Expenditures	9,705	24,429	14,797	13,954	14,797	14,797	14,797	0
 COUNTY SHARE	 1,005	 (4,641)	 0	 (5,917)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3026 PREPAREDNESS GRANT								
Revenues:								
4210 Federal Aid	60,116	89,870	172,058	15,151	152,058	0	0	0
4690 Misc General Revenue	0	(60,116)	0	0	0	0	0	0
Total Revenues	60,116	29,754	172,058	15,151	152,058	0	0	0
Expenditures:								
6110 Productive Wages	13,799	45,493	0	5,257	0	0	0	0
6140 FICA	967	3,198	0	362	0	0	0	0
6150 Retirement	931	2,985	0	342	0	0	0	0
6160 Insurance Benefits	5,727	6,065	0	113	0	0	0	0
6310 Office Supplies	38,876	72,271	172,058	41,826	70,000	0	0	0
6420 Training Expense	(28)	(28)	0	0	0	0	0	0
6490 Other Supplies	8,354	(58,038)	0	2,756	76,103	0	0	0
Total Expenditures	68,626	71,946	172,058	50,656	146,103	0	0	0
 COUNTY SHARE	 (8,510)	 (42,192)	 0	 (35,505)	 5,955	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3029 CHILDHOOD LEAD GRANT								
Revenues:								
4210 Federal Aid	11,403	33,901	25,000	8,941	25,000	0	0	0
Total Revenues	11,403	33,901	25,000	8,941	25,000	0	0	0
Expenditures:								
6310 Office Supplies	11,403	23,554	25,000	23,557	25,000	0	0	0
Total Expenditures	11,403	23,554	25,000	23,557	25,000	0	0	0
 COUNTY SHARE	 0	 10,347	 0	 (14,616)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3035 EHT-LEAD TRACKING GRANT								
Revenues:								
4210 Federal Aid	1,506	1,882	0	0	0	0	0	0
Total Revenues	1,506	1,882	0	0	0	0	0	0
Expenditures:								
6310 Office Supplies	584	0	0	0	0	0	0	0
Total Expenditures	584	0	0	0	0	0	0	0
 COUNTY SHARE	 922	 1,882	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3036 COMM DISEASE PREVENT								
Revenues:								
4210 Federal Aid	7,530	9,600	9,600	9,600	9,600	0	0	0
Total Revenues	7,530	9,600	9,600	9,600	9,600	0	0	0
Expenditures:								
6310 Office Supplies	6,234	9,775	9,600	9,425	9,600	0	0	0
Total Expenditures	6,234	9,775	9,600	9,425	9,600	0	0	0
 COUNTY SHARE	 1,296	 (175)	 0	 175	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3041 FOOD SAFETY TRAINING								
Revenues:								
4210 Federal Aid	0	26,442	0	0	0	0	0	0
Total Revenues	0	26,442	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 26,442	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3042 CHRONIC DISEASE PREVENTION								
Revenues:								
4210 Federal Aid	35,287	26,826	40,000	3,119	40,000	0	0	0
Total Revenues	35,287	26,826	40,000	3,119	40,000	0	0	0
Expenditures:								
6310 Office Supplies	30,805	26,227	40,000	7,114	40,000	0	0	0
Total Expenditures	30,805	26,227	40,000	7,114	40,000	0	0	0
 COUNTY SHARE	 4,482	 599	 0	 (3,995)	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3043 UW Partnership MCH								
Revenues:								
4210 Federal Aid	0	0	150,000	0	0	0	0	0
Total Revenues	0	0	150,000	0	0	0	0	0
Expenditures:								
6210 Professional Services	0	0	105,980	0	0	0	0	0
6310 Office Supplies	0	0	42,464	0	0	0	0	0
6330 Travel	0	0	1,556	0	0	0	0	0
Total Expenditures	0	0	150,000	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3044 1994 HEALTHY START OUTREACH								
Revenues:								
4220 State Aid	0	3,500	5,100	0	0	0	0	0
Total Revenues	0	3,500	5,100	0	0	0	0	0
Expenditures:								
6310 Office Supplies	0	0	5,100	0	0	0	0	0
Total Expenditures	0	0	5,100	0	0	0	0	0
 COUNTY SHARE	 0	 3,500	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3114 1994 LEAD POISONING PREVENTION								
Revenues:								
4220 State Aid	0	22,595	0	2,450	0	0	0	0
Total Revenues	0	22,595	0	2,450	0	0	0	0
Expenditures:								
6420 Training Expense	0	590	0	0	0	0	0	0
6710 Equipment/Furniture	0	22,395	0	0	0	0	0	0
Total Expenditures	0	22,985	0	0	0	0	0	0
 COUNTY SHARE	 0	 (390)	 0	 2,450	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3115 1995 LEAD POISONING PREVENTION								
Revenues:								
4210 Federal Aid	0	0	0	0	24,797	0	0	0
4220 State Aid	0	0	44,797	0	0	0	0	0
Total Revenues	0	0	44,797	0	24,797	0	0	0
Expenditures:								
6310 Office Supplies	0	0	43,815	0	24,797	0	0	0
6330 Travel	0	0	982	0	0	0	0	0
Total Expenditures	0	0	44,797	0	24,797	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3116 1996-7 LEAD POISONING								
Revenues:								
4210 Federal Aid	0	0	34,710	0	24,200	0	0	0
Total Revenues	0	0	34,710	0	24,200	0	0	0
Expenditures:								
6210 Professional Services	0	0	10,000	0	10,000	0	0	0
6310 Office Supplies	0	0	24,710	0	14,200	0	0	0
Total Expenditures	0	0	34,710	0	24,200	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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3200 COVID-19								
Revenues:								
4210 Federal Aid	1,656,558	1,142,966	1,620,300	1,220,061	877,128	0	0	0
4640 Fund Balance	0	0	(7,396)	0	(7,396)	0	0	0
4690 Misc General Revenue	0	(21,425)	(2,055)	(1,001,788)	(2,055)	0	0	0
Total Revenues	1,656,558	1,121,541	1,610,849	218,273	867,677	0	0	0
Expenditures:								
6110 Productive Wages	13,799	61,209	431,299	146,920	447,899	0	0	0
6140 FICA	967	4,401	32,994	11,125	33,394	0	0	0
6150 Retirement	931	4,026	28,035	9,443	28,035	0	0	0
6160 Insurance Benefits	5,727	6,065	118,098	115,718	118,098	0	0	0
6210 Professional Services	0	0	0	0	14,000	0	0	0
6310 Office Supplies	1,635,143	1,103,207	1,555,800	1,375,999	800,003	0	0	0
6420 Training Expense	0	0	64,500	23,853	46,125	0	0	0
6490 Other Supplies	0	(21,425)	(9,451)	(1,005,633)	(9,451)	0	0	0
6800 Cost Allocations	0	0	(610,426)	0	(610,426)	0	0	0
Total Expenditures	1,656,567	1,157,483	1,610,849	677,425	867,677	0	0	0
 COUNTY SHARE	 (9)	 (35,942)	 0	 (459,152)	 0	 0	 0	 0

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31 PUBLIC HEALTH

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3310 Communicable Disease								
Revenues:								
4210 Federal Aid	0	0	0	0	0	247,772	247,772	0
4410 Miscellaneous Fees	0	0	0	0	0	17,000	17,000	0
Total Revenues	0	0	0	0	0	264,772	264,772	0
Expenditures:								
6110 Productive Wages	0	0	0	0	0	520,427	451,857	0
6140 FICA	0	0	0	0	0	40,010	34,764	0
6150 Retirement	0	0	0	0	0	35,456	30,793	0
6160 Insurance Benefits	0	0	0	0	0	118,720	101,870	0
6310 Office Supplies	0	0	0	0	0	222,772	222,772	0
6320 Publications/Dues/Supscription	0	0	0	0	0	255	255	0
6330 Travel	0	0	0	0	0	3,093	2,952	0
6400 Medical Supplies	0	0	0	0	0	18,900	18,900	0
6420 Training Expense	0	0	0	0	0	4,200	4,200	0
6470 Non Capital Outlay	0	0	0	0	0	1,500	1,500	0
6490 Other Supplies	0	0	0	0	0	25,000	25,000	0
6800 Cost Allocations	0	0	0	0	0	(167,772)	(167,772)	0
6810 DPW Cost Allocations	0	0	0	0	0	(50,000)	(50,000)	0
Total Expenditures	0	0	0	0	0	772,561	677,091	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 (507,789)	 (412,319)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
3320 CDIP								
Revenues:								
4210 Federal Aid	0	0	0	0	0	110,000	110,000	0
Total Revenues	0	0	0	0	0	110,000	110,000	0
Expenditures:								
6110 Productive Wages	0	0	0	0	0	370,496	370,496	0
6140 FICA	0	0	0	0	0	28,483	28,483	0
6150 Retirement	0	0	0	0	0	25,242	25,242	0
6160 Insurance Benefits	0	0	0	0	0	84,517	84,517	0
6310 Office Supplies	0	0	0	0	0	109,018	109,018	0
6320 Publications/Dues/Supscription	0	0	0	0	0	102	102	0
6330 Travel	0	0	0	0	0	2,319	2,214	0
6420 Training Expense	0	0	0	0	0	4,582	4,582	0
6800 Cost Allocations	0	0	0	0	0	(49,018)	(49,018)	0
Total Expenditures	0	0	0	0	0	575,741	575,636	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 (465,741)	 (465,636)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3330 MCFH Division								
Revenues:								
4210 Federal Aid	0	0	0	0	0	162,630	162,630	0
4500 Intergov Charges-Federal	0	0	0	0	0	1,500	1,500	0
Total Revenues	0	0	0	0	0	164,130	164,130	0
Expenditures:								
6110 Productive Wages	0	0	0	0	0	314,042	314,042	0
6140 FICA	0	0	0	0	0	24,143	24,143	0
6150 Retirement	0	0	0	0	0	21,395	21,395	0
6160 Insurance Benefits	0	0	0	0	0	71,640	71,640	0
6210 Professional Services	0	0	0	0	0	57,228	57,228	0
6310 Office Supplies	0	0	0	0	0	105,402	105,402	0
6320 Publications/Dues/Supscription	0	0	0	0	0	153	153	0
6330 Travel	0	0	0	0	0	2,319	2,214	0
6420 Training Expense	0	0	0	0	0	3,600	3,600	0
6800 Cost Allocations	0	0	0	0	0	(98,402)	(98,402)	0
Total Expenditures	0	0	0	0	0	501,520	501,415	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 (337,390)	 (337,285)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
3340 Environmental Health								
Revenues:								
4210 Federal Aid	0	0	0	0	0	12,500	12,500	0
4220 State Aid	0	0	0	0	0	4,150	4,150	0
4320 Permits	0	0	0	0	0	513,000	533,175	0
4410 Miscellaneous Fees	0	0	0	0	0	139,000	139,000	0
4500 Intergov Charges-Federal	0	0	0	0	0	1,500	1,500	0
Total Revenues	0	0	0	0	0	670,150	690,325	0
Expenditures:								
6110 Productive Wages	0	0	0	0	0	815,686	815,686	0
6140 FICA	0	0	0	0	0	62,093	62,093	0
6150 Retirement	0	0	0	0	0	55,029	55,029	0
6160 Insurance Benefits	0	0	0	0	0	184,251	184,251	0
6217 Medical Services	0	0	0	0	0	1,420	1,420	0
6310 Office Supplies	0	0	0	0	0	16,150	16,150	0
6320 Publications/Dues/Supscription	0	0	0	0	0	2,236	2,236	0
6330 Travel	0	0	0	0	0	12,886	12,300	0
6400 Medical Supplies	0	0	0	0	0	18,000	17,850	0
6420 Training Expense	0	0	0	0	0	7,200	7,200	0
6490 Other Supplies	0	0	0	0	0	500	500	0
6800 Cost Allocations	0	0	0	0	0	(38,150)	(38,150)	0
Total Expenditures	0	0	0	0	0	1,137,301	1,136,565	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 (467,151)	 (446,240)	 0

**ROCK COUNTY, WISCONSIN
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BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
Total For Location: PUBLIC HEALTH	(571,064)	(2,599,251)	(2,092,008)	(2,263,804)	(2,860,565)	(3,175,758)	(3,058,932)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

BH BOARD OF HEALTH
31 PUBLIC HEALTH

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
TOTAL FOR BOARD OF HEALTH	(571,064)	(2,599,251)	(2,092,008)	(2,263,804)	(2,860,565)	(3,175,758)	(3,058,932)	0